

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

Established in 1999, the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's mission is to acquire and manage public lands to provide open space, low-impact recreational uses, educational uses, water conservation and watershed improvement, wildlife and habitat restoration and protection, and preserve the San Gabriel Mountains and the San Gabriel and Lower Los Angeles Rivers, and their tributaries, consistent with existing and adopted river and flood control projects for the protection of life and property.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	5.5	5.5	5.5	\$1,019	\$1,025	\$1,016
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.5	5.5	5.5	\$1,019	\$1,025	\$1,016
FUNDING				2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund				\$348	\$334	\$320
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				154	105	150
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				133	152	153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				384	434	393
TOTALS, EXPENDITURES, ALL FUNDS				\$1,019	\$1,025	\$1,016

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.8, Section 32600 et seq.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$7	-	\$-	\$1	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Miscellaneous Adjustments	-	-8	-	-	-23	-
Totals, Other Workload Budget Adjustments	\$-	-\$10	-	\$-	-\$17	-
Totals, Workload Budget Adjustments	\$-	-\$10	-	\$-	-\$17	-
Totals, Budget Adjustments	\$-	-\$10	-	\$-	-\$17	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY			
State Operations:				
0140	California Environmental License Plate Fund	\$348	\$334	\$320
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	154	105	150

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

	2010-11*	2011-12*	2012-13*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	133	152	153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	384	434	393
Totals, State Operations	\$1,019	\$1,025	\$1,016
TOTALS, EXPENDITURES			
State Operations	1,019	1,025	1,016
Totals, Expenditures	\$1,019	\$1,025	\$1,016

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.5	5.5	5.5	\$446	\$392	\$415
Net Totals, Salaries and Wages	5.5	5.5	5.5	\$446	\$392	\$415
Staff Benefits	-	-	-	134	149	158
Totals, Personal Services	5.5	5.5	5.5	\$580	\$541	\$573
OPERATING EXPENSES AND EQUIPMENT				\$439	\$484	\$443
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,019	\$1,025	\$1,016

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$337	\$320
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-12	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Totals Available	\$378	\$334	\$320
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$348	\$334	\$320
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$180	\$106	\$150
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-1	-
Adjustment per Section 3.91	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$170	\$105	\$150
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$154	\$105	\$150

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$153	\$153
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-3	-1	-
Adjustment per Section 3.91	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$149	\$152	\$153
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$133	\$152	\$153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$448	\$437	\$393
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-11	-3	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Totals Available	\$425	\$434	\$393
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$384	\$434	\$393
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,019	\$1,025	\$1,016

INFRASTRUCTURE OVERVIEW

Consistent with its mission, the Conservancy's primary program is accomplished through direct acquisition and grants to local agencies to assist in the acquisition, restoration, and development of land and open space.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2010-11*	2011-12*	2012-13*
30 CAPITAL OUTLAY				
Major Projects				
30.10 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$16,548	\$8,486	\$468
30.10.000 Capital Outlay and Grants		16,548 ^{vb}	8,486 ^{vbr}	468 ^{vb}
Totals, Major Projects		\$16,548	\$8,486	\$468
TOTALS, EXPENDITURES, ALL PROJECTS		\$16,548	\$8,486	\$468

FUNDING	2010-11*	2011-12*	2012-13*
6015 River Protection Subaccount	\$460	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,297	105	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	4,315	1,376	468
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	10,476	7,005	-
TOTALS, EXPENDITURES, ALL FUNDS	\$16,548	\$8,486	\$468

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

	2010-11*	2011-12*	2012-13*
3 CAPITAL OUTLAY			
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 3825-301-6015, Budget Act of 2009	\$460	-	-
TOTALS, EXPENDITURES	\$460	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3825-301-6029, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	\$586	\$4	-
Item 3825-301-6029, Budget Act of 2009	816	101	-
Totals Available	\$1,402	\$105	\$-
Balance available in subsequent years	-105	-	-
TOTALS, EXPENDITURES	\$1,297	\$105	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$705	\$468
Prior year balances available:			
Item 3825-301-6030, Budget Act of 2004, as reappropriated by Item 3825-490, Budget Act of 2009	\$1,261	267	-
Item 3825-301-6031, Budget Act of 2009	3,725	404	-
Totals Available	\$4,986	\$1,376	\$468
Balance available in subsequent years	-671	-	-
TOTALS, EXPENDITURES	\$4,315	\$1,376	\$468
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$6,700	-
Prior year balances available:			
Item 3825-301-6051, Budget Act of 2008	\$3,781	-	-
Item 3825-301-6051, Budget Act of 2009	7,000	305	-
Totals Available	\$10,781	\$7,005	\$-
Balance available in subsequent years	-305	-	-
TOTALS, EXPENDITURES	\$10,476	\$7,005	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$16,548	\$8,486	\$468

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